

Expenditures by Calendar Year Medicaid CN Non-Grant Children (Includes Mandatory and Optional)*	
CY98	329,300,123
CY99	360,433,217
CY00	426,786,384
CY01	481,808,835
CY02	519,701,930
CY03	596,659,811
CY04	681,691,230

Average Eligibles Medicaid CN Non-Grant Children (Includes Mandatory and Optional)**	
CY98	246,363
CY99	265,306
CY00	285,474
CY01	305,055
CY02	334,703
CY03	358,780
CY04	389,336

Per Capita Costs Medicaid CN Non-Grant Children	
CY98	\$ 111.39
CY99	\$ 113.21
CY00	\$ 124.58
CY01	\$ 131.62
CY02	\$ 129.39
CY03	\$ 138.59
CY04	\$ 145.91

Rates of Growth in Per Capita Costs Medicaid CN Non-Grant Children	
CY98	
CY99	1.6%
CY00	10.0%
CY01	5.6%
CY02	-1.7%
CY03	7.1%
CY04	5.3%
CY03-04 Avg	6.2%

*Includes expenditures for medical assistance, mental health costs (IP and RSNs), and drug/alcohol treatment. Excludes costs for children in Adoption Support. CY's 03 and 04 are forecasted numbers, without regard to policy budget items.

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EXHIBIT B